



6.2 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)
							Budget Amount	Q1	Q2	Q3	
KPI100 2	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	% of AC recommendations submitted and adopted by Council annually	% of AC recommendations submitted and adopted by Council by 30 June		90 % of recommendations adopted per annum		90% of recommendations adopted by 30 June	D M	90%	90%	Council resolutions
KPI126 5	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Attend to 90% formal Public complaints received	% of complaints attended to by 30 June		100%		90% of complaints attended to by 30 June	D M	100%	100%	Complaints Register
KPI100 5	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 October and 30 April	Programme (Opex)	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget			62 Community meetings per annum	D M	N/A	31 Community Meetings	N/A
KPI100 6	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 75% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)		% of reported fraud, theft and corruption cases investigated by 30 June		100% of reported cases investigated by 30 June	D M	100%	100%	Incident Register

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity/Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)			Evidence to be produced (POE)	
							Budget Amount	Funding Source	Q1		
									Q2	Q3	Q4
KPI100 8	04. KPA 1: Governance and Stakeholder Participation > Policies, Plans and By-laws	Submit the IDP to Council by 31 May	IDP submitted to Council by 31 May	1 IDP per annum	IDP submitted to Council by 31 May			N/A	N/A	1	Council resolution
KPI101 1	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1 Approved TL SDBIP per annum	1 Approved TL SDBIP			N/A	N/A	N/A	Signed TL SDBIP by the Mayor
KPI101 2	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council by 31 January	1 Annual Report per annum	1 Annual Report by 31 January			N/A	N/A	1	N/A
KPI101 3	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Qpx)	% of actions completed by 30 June	100% of actions completed per annum		100% of actions completed by 30 June	N/A	N/A	80%	MGAP Register
KPI107 8	48. KPA 7: Institutional Transformation > Performance Management	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Qpx)	Mid-year report submitted to the Mayor by 25 January	1 Report per annum		1 Report submitted to the Executive Mayor by 25 January	N/A	N/A	1	N/A
KPI121 6	53. KPA 8: Financial Sustainability > Revenue Enhancement	Raise / collect operating budget revenue as per approved Budget	Activity (Qpx)	% of total operating budget revenue raised/ received by 30 June	98% of total operating budget revenue raised/ received per annum		98% of total operating budget revenue raised/ received per annum	D M	25%	49%	74%
										98%	Solar Report

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement - Activity / Project - Programme	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)				
				2016/2017	5 Year Target	Budget Amount	Q1	Q2	Q3	Q4		
KPI1218	54. KPA 8: Financial Sustainability > Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity (Opex)	% of total operating budget expenditure spent by 30 June	95% of total operating budget expenditure spent per annum	Budget Amount	D M	20%	40%	60%	95%	Solar Report
KPI1090	56. KPA 8: Financial Sustainability > Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Capital Project (Capital)	% of approved Capital Budget spent for the Municipality by 30 June	96% Per annum	Budget Amount	D M	20%	40%	60%	96%	Solar Report

6.3 Department: Corporate Services

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	DEPARTMENT: CORPORATE SERVICES				Evidence to be produced (POE)	External / Internal Contact	
							Budgeting Source	Q1	Q2	Q3	Q4		
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Qpx) - Programme (Qpx)	Number of reports submitted to Council per 30 June	10 reports annum		10 Reports submitted by 30 June	DM	2	2	3	Minutes of Council Meetings.	
KPI015	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme (Qpx)	Quarterly Monitoring Reports submitted to Council			4 Reports per annum	DM	1	1	1	Minutes of Council Meeting	
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme (Qpx)	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	DM	N/A	N/A	N/A	EE Report	

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)
							Budget Source	Budget Amount	Q1	Q2	
46. KPA 7: Institutional Transformation > Human Capital and Skills Development S10(f)	(NKP1) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	Programme (Qpx)	1 Report per annum	1 Report per annum	1 Report submitted by 30 June	DM	N/A	N/A	N/A	Annual Report/ Annual Performance Report
48. KPA 7: Institutional Transformation > Performance Management KPI079	Implementation of Sr Managers (Municipal Manager and S56 Managers) PMS	Activity	Number of performance assessments conducted by 30 June	2 Assessments per annum	2 Assessments conducted by 30 June	2 Assessments conducted by 30 June	DM	1	N/A	N/A	Assessments reports

6.4 Department: Planning and Economic Development

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT				TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)	Evidence to be produced (POE)
							Budget Amount	Q1	Q2	Q3	Q4	
		-Activity -Project -Programme	-Programme (Qpx)				1 Report of compliance submitted to the MM per annum on the number of job opportunities created					
KP103 5	22. KPA 4: Economic Growth and Development > Job Creation	(NKP1-4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Number of job opportunities created by 30 June		750 job opportunities created by 30 June		DM	50	150	350	750	Payroll information and reports by service providers implementing capital projects
KP127 1	23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships through networking events	Number of networking events held by 30 June		2 Networking event per annum		2 Networking event held by 30 June	DM	N/A	1	N/A	Attendance register of events
KP105 7	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of interactions initiated by 30 June with other spheres of Government regarding the local crafts industry	2 Meetings per annum	2 Meetings held by 30 June	DM	N/A	1	N/A	1	Minutes of meetings

6.5 Department: Community Services

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement -Activity -Programme	DEPARTMENT: COMMUNITY SERVICES					TOP LAYER: Service Delivery and Budget Implementation Plan (SDIP 2016/2017)	Evidence to be produced (POE)			
				Baseline at 30 June 2016	5 Year Target	2016/2017	Budget Source Amount	Q1	Q2	Q3	Q4		
KPI1279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Number of households in formal areas where refuse is collected once a week	39,500	Number of households in formal areas where refuse is collected once a week	39,500	DM	39,500	39,500	39,500	39,500	Solar Report	External / Contract
KPI1288	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Report quarterly to the Executive Manager on the number of households in informal areas where refuse is collected once a week	Activity (OpeX)	Activity (OpeX)	4 Reports per annum	Report submitted quarterly to the Executive Manager	DM	1	1	1	Proof of submission to the Executive Manager	External / Contract
KPI1266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Executive Mayor on the YPUU Programme	Quarterly reports submitted to the Executive Mayor	Activity (OpeX)	Activity (OpeX)	4 Reports per annum	4 Reports submitted to the Executive Mayor by 30 June	DM	1	1	1	Proof of submission to the Executive Mayor	External / Contract
KPI1047	33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May	Number of plans reviewed and submitted to Council by 31 May	Programme (OpeX)	1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	DM	N/A	N/A	N/A	Reviewed plan/ Council minutes	External / Contract	
KPI1285	34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Respond to law enforcement complaints	% response to all law enforcement complaints within 24 hours	Activity (OpeX)	90%	90% response to all law enforcement complaints within 24 hours per annum	DM	90%	90%	90%	Maximo Complaint Register	External / Contract	

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract / External
							Source Budget Amount	Q1	Q2	Q3	Q4	
KPI1283	35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	% of approved Capital Budget spent by 30 June	96% per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	Solar Report	
KPI1257	36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan	Number of housing opportunities provided by 30 June	400 Houses per annum	400 Houses provided by 30 June	DM	50	150	250	400	Happy Letters	
KPI1284	37. KPA 6: Social and Community Development > Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	% of Capital Budget spent by 30 June	96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	DM	20%	40%	60%	96%	Solar Report	
KPI1291	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Government to promote arts and culture	Number of engagements with Provincial Department: Arts and Culture	2 Meetings per annum	2 Meetings held by 30 June	DM	N/A	1	N/A	1	Minutes of meetings	
KPI1058	39. KPA 6: Social and Community Development > Libraries	Submit a quarterly reports to the Executive Mayor on the implementation of library programmes	Number of reports submitted to the Executive Mayor by 30 June	4 (quarterly)	4 Reports submitted to the Executive Mayor by 30 June	DM	1	1	1	1	Proof of submission to the Executive Mayor	
KPI1200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme (Q3ex)	4 Per annum	4 Skills training workshops held by 30 June	DM	N/A	N/A	2	2	Workshop reports/ Attendance registers	

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	DEPARTMENT: COMMUNITY SERVICES					Evidence to be produced (POE)
				Baseline at 30 June 2016	5 Year Target	2016/2017	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)	
				Q1	Q2	Q3	Q4	External Contract /	
KPI083	5.1. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Community Facility/ Building Maintenance needs	Number of documented maintenance plans for facilities submitted to the Municipal Manager by 30 March	1	1	N/A	N/A	Proof of submission to the Municipal Manager	

6.6 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES									
IDP/Ref No.	KPA/Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	
				2016/2017	5 Year Target	Baseline at 30 June 2016	Budget Amount		
KPI1016	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's billed)/(Preceding 11 months + reporting month's units purchased)	% electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		
KPI1017	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)		96% of approved Capital Budget spent by 30 June	96% of Capital Budget spent per annum	DM	20% 40%	
KPI1276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Implement all the roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)		96% of approved Capital Budget spent by 30 June	96% of Capital Budget spent per annum	DM	20% 40%	
KPI1277	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)		96% of approved Capital Budget spent by 30 June	96% of Capital Budget spent per annum	DM	20% 40%	
			Extreme /						

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract/ External/ Internal
									Q1	Q2	Q3	Q4		
KPI1287	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June	96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	Solar Report		
KPI1278	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June	96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM	20%	40%	60%	96%	Solar Report		
KPI1230	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee by 30 June	1 Report submitted annually	1 Report submitted to by 30 June	DM	N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee		
KPI1023	14. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses by 30 June	<18% water losses per annum	<18% water losses calculated annually	DM	N/A	N/A	N/A	<18%	Water Losses Certificate		
KPI1024	14. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate measured by 30 June	95% achievement per annum	95% water quality level as per analysis certificate (measured annually)	DM	95%	95%	95%	95%	Q1-Q3 = Quarterly laboratory certificates, Q4 = Annual Compliance Certificate		

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contractual / Internal / External
							Q1	Q2	Q3	Q4		
KPI1273	14. KPA 3: Services and Customer Care > Water and Sanitation	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	% waste water quality compliance as per analysis certificate measured by 30 June		80% achievement per annum	80% waste water quality level as per analysis certificate (measured annually)	DM	80%	80%	80%	SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI1026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the period/Number of compliant requests received for the period)	% new electricity requests connected within 15 days		90% per annum	90% of new electricity requests connected within 15 days	DM	90%	90%	90%	Report on electricity connections made within 15 days	
KPI1280	18. KPA 3: Services and Customer Care > Public Transport	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Activity (Opex)	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June	1 Review per annum	DM	N/A	N/A	N/A	Reviewed Public Transport Traffic Plan and submitted to the Executive Mayor by 30 June	Reviewed Public Transport Traffic Plan and submitted to the Executive Mayor by 30 June
KPI1269	32. KPA 5: Health, Safety and Environment > Environmental Management	Programme to implement the Air Quality Management Plan	Activity (Opex)	Activity (Opex)	Number of projects implemented as identified in the Air Quality Management Plan	Implementation of the Air Quality Management Plan	1 project implemented by 30 June	DM	N/A	N/A	Minutes of EMT	1
KPI1263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	Project (Capital)	% of Capital Budget spent by 30 June	96% of Capital Budget spent by 30 June	DM	20%	40%	60%	Solar Report	

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)
									Q1	Q2	Q3	Q4	
S10(a)	KPA 3: Services and Customer Care> KFA 14,15 and 16	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	1. Report per annum	1. Report compiled and submitted to the EMT by 30 June	DM	N/A	N/A	N/A	1	Minutes of EMT	Contract/ Internal/ External

6.7 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES											
IDP/Ref No.	KPA > Key Focus Area (KPA)	Indicator (Activity, Project, Programme)	2016/2017			TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)			Evidence to be produced (POE)	Contract/ External / Internal	
			Baseline at 30 June 2016	5 Year Target	Source	Budget Amount	Q1	Q2	Q3	Q4	
KPI1272	41. KPA 6: Social and Community Development > Poverty Alleviation	Update Indigent Register	% of all qualifying indigent applications processed by 30 June	99% per annum	99% of all qualifying indigent applications processed by 30 June	DM	99%	99%	99%	99%	Indigent Register
S10(b)	41. KPA 6: Social and Community Development > Poverty Alleviation	(NKPI) Provision of Free Basic Services	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	1 Report per annum	1 Report per annum	DM	N/A	N/A	N/A	1	Report in the Annual Report
KPI1274	55. KPA 8: Financial Sustainability > Asset Management	Asset Management	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register compiled as at 30 June	DM	N/A	N/A	N/A	1	Asset Register
KPI1220	56. KPA 8: Financial Sustainability > Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Capital Project Implementation Plan developed and submitted to the MM by end June	1 Approved plan	1 Implementation plan submitted to the MM by 30 June	DM	N/A	N/A	N/A	1	Approved Plan
KPI1275	57. KPA 8: Financial Sustainability > Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements per annum	DM	1	N/A	N/A	N/A	Annual Financial Statements

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)			Evidence to be produced (POE)	Contractual / Internal / External	
								Budget Amount	Q1	Q2	Q3	Q4	
DEPARTMENT: FINANCIAL SERVICES													
KPI093	58. KPA 8: Financial Sustainability > Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	DM		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General
KPI097	58. KPA 8: Financial Sustainability > Financial Reporting	(NKP1) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)	Activity (Opex)	1 Report per annum	1 Report	DM		N/A	N/A	N/A	Report in the Annual Report
KPI098	58. KPA 8: Financial Sustainability > Financial Reporting	(NKP1) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	Activity (Opex)	1 Report per annum	1 Report	DM		N/A	N/A	N/A	Report in the Annual Report
KPI099	58. KPA 8: Financial Sustainability > Financial Reporting	(NKP1) Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue ratio - (Total outstanding service debtors/ revenue received for services)	Activity (Opex)	1 Report per annum	1 Report	DM		N/A	N/A	N/A	Report in the Annual Report
KPI1094	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May	1 Annual Financial Plan		2	DM		N/A	N/A	1	Approved Financial Plan

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POB)	External / Internal Contract /
								Budget Amount	Q1	Q2	Q3	Q4	
KPI095	59, KPA 8: Financial Sustainability > Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF approved by Council by end March and end May	1 x 3 to 5 year Medium Term budget	2	DM	N/A	N/A	1	1	1	1	Approved Medium Term Budget aligned to the IDP / Minutes of Council
KPI096	59, KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February	1 Adjustment Budget per annum	DM	N/A	N/A	1	N/A	N/A	Council Resolution	